

TOTAL BUDGET – POSITION CHANGES

The following charts show the net changes in full time equivalent positions by Service Area and by Fund Type for FY 05-06 through the Projected FY 07-08 Budget.

The adopted budget includes a total net gain of approximately sixty two full time equivalent (FTE) positions. Fifty three of these additional positions are found in the Public Safety Service Area. Fifteen positions are in the Fire Department to staff the Willow Road Fire Station. Thirty two additional Police Patrol positions are budgeted for FY 06-07. During FY 05-06, six additional telecommunications positions were transferred from Guilford County as part of the establishment of the Metro Communications 911 Fund and operation.

5.75 FTE positions are being added to the Water Resources Fund budget, including three positions for rights of way mowing and other maintenance that was previously handled through contracted services.

Nine positions were eliminated in the General Fund as part of an overall effort to reduce the tax rate increase necessary to balance the fund. Position cuts were absorbed in Human Relations, ODC, Planning, Parks and Recreation and Solid Waste Management.

The Transportation Department is adding three positions in the General Fund for enhanced signal system maintenance. Two housekeeper positions were added during the year for better custodial customer service at the downtown Multi Modal Station. Four Solid Waste Collection positions were added during the year to begin providing collection services to qualified attached dwelling units

The projected FY 07-08 budget includes eighteen additional positions for the Fire Department in anticipation of the opening of the Painter Boulevard Fire Station sometime that year.

Full Time Equivalent Position Changes by Department

| SERVICE AREAS | 2005-06 | New Issues | Mid Year Changes | 2006-07 | 2007-08 |
|---|---------|---------------|---------------------|----------------|---------|
| Culture and Recreation | | | | | |
| Bryan Park | 1.000 | | | 1.000 | 1.000 |
| Coliseum Complex | 71.000 | | | 71.000 | 71.000 |
| Libraries | 122.000 | | -0.750 | 121.250 | 121.250 |
| Parks & Recreation | 299.110 | -2.750 | | 296.360 | 299.322 |
| Subtotal | 493.110 | -2.750 | -0.750 | 489.610 | 492.572 |
| Economic & Community Development | | | | | |
| Community Development Fund | 10.000 | | | 10.000 | 10.000 |
| Nussbaum Housing Partnership Fund | 17.000 | | | 17.000 | 17.000 |
| Nussbaum Housing Partnership - Grant | 2.000 | | | 2.000 | 2.000 |
| Human Relations | 8.688 | -2.000 | | 6.688 | 6.688 |
| Human Relations Grant | 0.000 | | 1.000 | 1.000 | 1.000 |
| Planning | 24.000 | -1.000 | | 23.000 | 23.000 |
| Workforce Investment Fund | 31.706 | | 0.500 | 32.206 | 32.206 |
| Subtotal | 93.394 | -3.000 | 1.500 | 91.894 | 91.894 |
| Environmental Protection | | | | | |
| Cemeteries Fund | 11.750 | | | 11.750 | 11.750 |
| Environmental Services | 5.000 | | | 5.000 | 5.000 |
| Solid Waste Management | 166.250 | -3.000 | 4.000 | 167.250 | 167.250 |
| Stormwater - Water Resources | 16.250 | | 1.000 | 17.250 | 17.250 |
| Stormwater - Transportation | 60.165 | | | 60.165 | 60.165 |
| Water Resources Enterprise | 322.125 | 2.750 | 1.000 | 325.875 | 325.875 |
| Water Resources Enterprise - Bond | 1.000 | | | 1.000 | 1.000 |
| Subtotal | 582.540 | -0.250 | 6.000 | 588.290 | 588.290 |
| General Government | | | | | |
| Budget and Evaluation | 7.500 | | | 7.500 | 7.500 |
| City Manager | 8.000 | | 1.000 | 9.000 | 9.000 |



Total Budget - Position Changes

| | 2005-06 | New Issues | Mid Year Changes | 2006-07 | 2007-08 |
|---------------------------------|-----------|---------------|---------------------|------------------|-----------|
| Employee Insurance | 4.000 | | | 4.000 | 4.000 |
| Engineering | 150.149 | -8.000 | -1.000 | 141.149 | 141.149 |
| Engineering Bond | 1.000 | 6.000 | | 7.000 | 7.000 |
| Engineering State Highway Grant | 0.000 | 2.000 | | 2.000 | 2.000 |
| Equipment Services | 50.000 | | | 50.000 | 50.000 |
| ERP | 2.000 | | | 2.000 | 2.000 |
| Finance | 47.500 | | | 47.500 | 47.500 |
| Graphic Services | 12.000 | | | 12.000 | 12.000 |
| Human Resources | 22.000 | | | 22.000 | 22.000 |
| Internal Audit | 5.000 | | | 5.000 | 5.000 |
| Legal | 9.000 | | | 9.000 | 9.000 |
| Legislative | 3.000 | | | 3.000 | 3.000 |
| MIS | 32.500 | | -9.500 | 23.000 | 23.000 |
| MWBE | 4.000 | | | 4.000 | 4.000 |
| ODC | 28.750 | 1.000 | 2.000 | 31.750 | 31.750 |
| Technical Services | 10.000 | | | 10.000 | 10.000 |
| Telecommunications | 4.500 | | 9.500 | 14.000 | 14.000 |
| Subtotal | 400.899 | 1.000 | 2.000 | 403.899 | 403.899 |
| Public Safety | | | | | |
| Fire | 453.750 | 15.000 | | 468.750 | 486.750 |
| Guilford Metro 911 | 69.000 | | 6.000 | 75.000 | 75.000 |
| Inspections | 54.250 | | | 54.250 | 54.250 |
| Police | 689.055 | 32.000 | | 721.055 | 721.055 |
| Police Grant | 4.000 | | | 4.000 | 4.000 |
| Subtotal | 1,270.055 | 47.000 | 6.000 | 1,323.055 | 1,341.055 |
| Transportation | | | | | |
| Parking Operations | 11.750 | | | 11.750 | 11.750 |
| Transit | 10.550 | 1.000 | 1.500 | 13.050 | 13.050 |
| Transportation | 131.175 | 3.000 | | 134.175 | 134.175 |
| Transportation - Grant | 1.500 | | -0.500 | 1.000 | 1.000 |
| Subtotal | 154.975 | 4.000 | 1.000 | 159.975 | 159.975 |
| TOTAL | 2,994.973 | 46.000 | 15.750 | 3,056.723 | 3,077.685 |

Full Time Equivalent Position Changes by Fund

| Fund | 2005-06 | New Issues | Mid Year Changes | 2006-07 | 2007-08 |
|------------------------|-----------|---------------|---------------------|------------------|-----------|
| General Fund | 2,106.427 | 37.250 | -8.250 | 2,135.427 | 2,156.389 |
| Special Revenue Funds | 225.371 | 8.000 | 8.000 | 241.371 | 241.371 |
| Debt Service Fund | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Enterprise Funds | 582.675 | 0.750 | 6.500 | 589.925 | 589.925 |
| Internal Service Funds | 80.500 | | 9.500 | 90.000 | 90.000 |
| TOTAL | 2,994.973 | 46.000 | 15.750 | 3,056.723 | 3,077.685 |

Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.

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